

**Core Management & Budget Skills
Building Institutions for Good Governance**

**FINAL REPORT
Program for Effective Staff Income**

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By

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ACRONYMS

BIGG	Building Institutions for Good Governance
BPK	Indonesian acronym for Financial Auditing Board
BPKD	Indonesian acronym for the Local Finance Administration Board
DPRD	Indonesian acronym for local legislative council
ICMA	International City/County Management Association
MOU	Memorandum of Understanding
PROFESI	Program of Effective Staff Income (Salary Restructuring)
RASK	Indonesian acronym for work unit or department budget proposal
TUPOKSI	Indonesian acronym for a department's main tasks and functions
USAID	United States Agency for International Development

ABSTRACT

This report describes the results of the Program for Effective Staff Income (PROFESI), which adjusted the staff income structure in selected Indonesian local governments to make it more effective and allow staff to better focus on improving services to the public. From April 2004 to January 2005, the International City/County Management Association (ICMA) implemented PROFESI under the USAID-funded Core Management and Budget Skills for Indonesian Local Governments Task Order, also known as the Building Institutions for Good Governance (BIGG) Program. BIGG operated under USAID Strategic Objective 10: Decentralized, Participatory Local Government.

FINAL REPORT: PROGRAM FOR EFFECTIVE STAFF INCOME

This report describes the results of the Program for Effective Staff Income (PROFESI), which adjusted the staff income structure in selected Indonesian local governments to make it more effective and allow staff to better focus on improving services to the public. The International City/County Management Association (ICMA) implemented PROFESI under the USAID-funded Core Management and Budget Skills for Indonesian Local Governments Task Order, also known as the Building Institutions for Good Governance (BIGG) Program. Syarifuddin, a consultant to BIGG/ICMA from the University of Hasanuddin, played a lead role in implementing PROFESI from April 2004 to January 2005.

We are very grateful to the Bupati of Kabupaten Sukoharjo and Kabupaten Takalar as well as the Mayor of Kota Bukittinggi, who were highly committed to and optimistic about this program. They encouraged their staff and the DPRD (local council) members to support the program's implementation, and their commitment was the main reason for PROFESI's success.

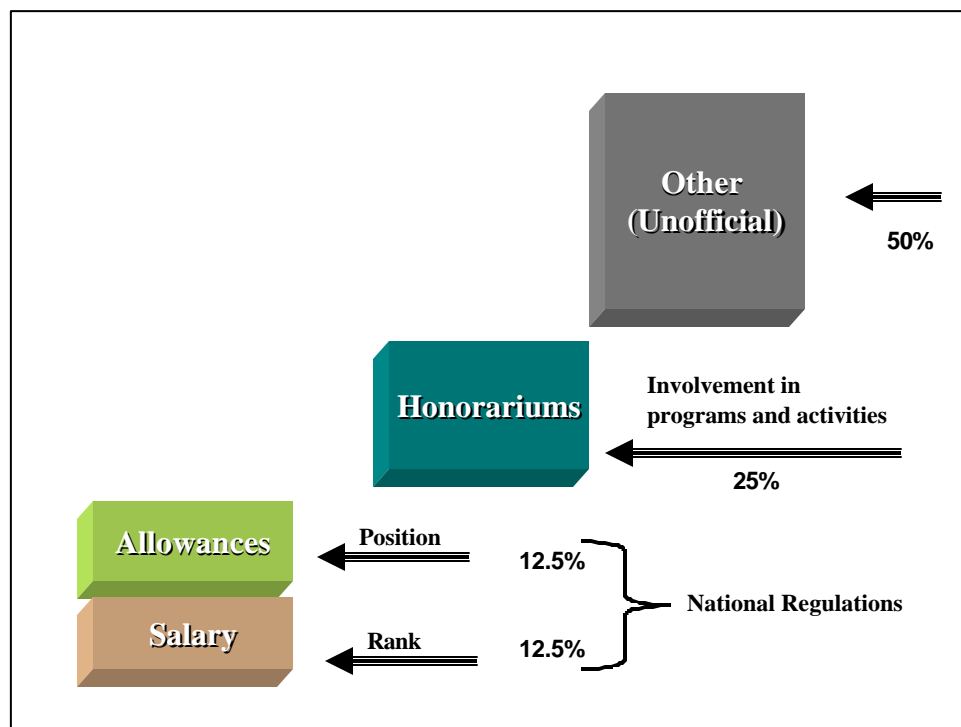
1 BACKGROUND

Official salaries received by local government staff in Indonesia are insufficient to meet the basic needs of the staff and their families. However, salaries represent only part of the total income that local government staff actually receive (see Figure 1). The other sources, which can increase the total income of local government staff by a very large factor, include official allowances, honorariums, and unofficial income sources within the local governments. The allowances are generally as much as the basic salary itself; the larger amounts of other income comes from honorariums and other sources. Honorariums are "extra income" tied to either projects or activities. Staff receive an honorarium when they work on a particular project or are part of a team appointed for a specific activity, such as the budget team. The "unofficial income sources" tend to be bribes or other corrupt, illegal forms of payment that the suppliers of goods or services provide to the decision makers to secure contracts. These other income sources are not explicitly identified in the budget, although they are present in a disguised form.

The right of local government staff to a fair salary is codified in Indonesian law. Law 43/1999 (article 7, verse (1)) states that each civil servant deserves a fair and reasonable salary based on job description and responsibilities. This law is interpreted to mean that the salaries of government staff should cover their family expenses so that staff can focus on their duties. Family expenses include basic needs such as clothing, housing, food, health, education, and security. Some considerations for determining salary according to responsibilities are:

- Work load based on function and work output
- Level of responsibility
- Level of risk.

Figure 1. Staff Income Structure



Local government staff incomes normally consist of salary, allowances, and local incentives. Based on Government Regulation 11/2003 amending Government Regulation 26/2001, income from **salary and allowances** breaks down as follows:

- Base salary based on level and work period
- Spouse allowance (10 percent of base salary)
- Child allowance (2 percent of base salary for each child, maximum two children)
- Allowance based on the function and management level
- Rice allowance (10 kilograms per person or Rp. 30,090).

Sources of income in addition to salary and allowances include the following **local incentives**:

- Project honorariums
- Team/committee honorariums
- Local government income incentives
- Local government operational income
- Extra food
- Official travel
- Overtime
- Financial administration honorariums.

It is expected that the salary, allowances, and local incentives mentioned above will constitute a living wage (an income that can support staff and their families). However, there are

inherent inequities in the distribution of the local incentives, and some staff still cannot cover their basic living costs.

The honorarium system is problematic because it gives staff an incentive to work on projects and activities that provide the highest honorariums rather than the projects that will benefit citizens the most. As well as choosing which funded projects and activities to work on, staff may also identify potential projects for funding because of personal gains as much as the ultimate benefits for citizens. Under the honorarium system, government expenditures for public services may be determined by personal staff needs rather than by the real needs of the public. This income structure for local government staff is inefficient and greatly distracts from the goal of local governments to serve their constituents.

For these reasons, it was considered critical to convert the honorariums to a local government salary subsidy, thereby eliminating the need and opportunity for staff to seek honorariums. Converting honorariums into a local government salary subsidy should enable local government staff to concentrate more on their main tasks and function (TUPOKSI). An added benefit of this conversion is that the level of income for government staff will be both known and stable. Local government staff would know the level of their salary subsidy at the beginning of the fiscal year, and the subsidy (paid monthly) would remain at this level throughout the year. This income stability is critical to enable staff to match their expenses with their incomes over time.

We implemented PROFESI to make the staff income structure more effective and allow staff to better focus on improving services to the public. Under the program, the partner local governments changed the staff income structure on a pilot basis for one or more departments. Based on this experience, the local government can decide whether to expand the new structure to other departments.

2 BASIC CONCEPT

The basic concept of PROFESI was to determine how local governments could adjust their staff income structure so that their staff could better focus on improving services to the public. In addition to basic salary and allowances, local government staff receive honorariums and “other income.” The latter includes unofficial and often illegal sources. As a result of the round table discussions, we dropped consideration of adjusting the other income sources because, unlike honorariums, they do not officially appear in the local government budgets and are therefore difficult to identify. Thus, the PROFESI concept was adjusted, and the partner local governments agreed to convert all honorariums to a local government salary subsidy.

The effort to eliminate honorariums and convert them into a salary subsidy was based on the following principles for distributing the allowances:

Work Motivation

- The criteria chosen must motivate staff to work optimally toward the local government’s goals.
- High work loads should have a higher index (for the calculation of the local government subsidy).

Equity

- Work requiring specific scarce skills should have a higher index.
- Higher responsibility should have a higher index.

Simple

- The model (the formula for distribution of the local government salary subsidy) should be simple and easily applicable.
- The variables in the model should be easy for all concerned to understand and follow.

Stable over Time

- The model should be used over several years in order to measure the impact and benefits from the program.
- Once the model has been approved, adjustments should be avoided.
- The model should not use criteria that could make the local government salary subsidy fluctuate.

3 PROGRAM GOALS AND OBJECTIVES

3.1 Goals

PROFESI included all official sources of local government staff income in a single budget category and tied this income to job descriptions that outline staff members' tasks. The program used a staff income reallocation model, adjusted where necessary to fit the needs of the particular local government. The principles behind the model outlined above show that in order to reallocate honorariums as a local government salary subsidy, the model must also describe the main tasks and functions of each staff member. The expected result is for the individual local government salary subsidies to be commensurate with the tasks and responsibilities of each job description. The goals of the program were to:

- Support effectiveness of the overall salary system
- Support staff performance
- Reduce corruption, collusion, and nepotism
- Identify the job description for each staff member, to be tied to compensation received.

3.2 Objectives

- The development of a salary system that enables staff to concentrate on their main tasks and function.
- The availability of job descriptions that give staff direction on tasks to be accomplished daily or over a period of time.
- The development of a salary system that attempts to equate compensation with the level of competency.

4 METHODOLOGY AND APPROACH

4.1 Methodology

We initiated PROFESI by holding a round table discussion with nine local governments in Yogyakarta to introduce the program's basic concept and goals. We then organized a study tour to Kuala Lumpur, Malaysia, to compare the salary system used in that country. This study tour showed the seven participating Indonesian local governments that their neighbors' salary systems did not use honorariums and that their system of allowances provided a living wage. We later held a second round table discussion in Yogyakarta to obtain the commitment of the five interested local governments to implement PROFESI. Three local governments—Kota Bukittinggi, Kabupaten Sukoharjo, and Kabupaten Takalar—actually made the commitment to implement PROFESI and signed the MOU prepared by BIGG/ICMA.

Throughout the implementation of PROFESI, the basic methodology of the program evolved according to the inputs and perspectives of each local government. The design of PROFESI included three important processes:

- **Carrying out a needs assessment and gaining commitment.** BIGG/ICMA achieved the needs assessment and common understanding of the program in various ways. Prior to the first round table discussions, we held meetings with each head of the nine local governments initially invited to participate in this program to give them a general background of the need for PROFESI. The round table discussion then laid out the framework for the program, and meetings with each local government's technical team increased the understanding of and furthered commitment to the program. The basic need for developing this program was continually discussed and explored. These discussions were critical in further developing the general model and system for staff income reallocation. This initial model was again reviewed and adjusted by each technical team to be considered by the local government management for implementation.
- **Establishing common perceptions about possible future obstacles and problems.** Identifying possible problems and future challenges of program implementation was important because PROFESI touched on some generally sensitive issues as well as affecting each individual personally. Many people, especially those in upper management, were sensitive about this program because they were likely to lose some of their income due to the distribution of the local government salary subsidy (formerly honorariums) to all staff. Along with this sensitivity, there was concern about the consistency of PROFESI with government regulations. It was questionable whether income could be reallocated from honorariums to a salary subsidy within existing regulations.
- **Testing the model.** The partner local governments tested the agreed-upon staff income reallocation model using available data such as numbers of staff, compensation, and amounts of available funds. A common finding from this process was that the reallocation model invariably resulted in an increased level of income for some staff who did not previously receive any honorariums. Likewise, there was generally a decrease in income to staff who previously received honorariums. Even though the model was somewhat different for each local government, these simulated results showed a significant difference in incomes between upper management and lower-level staff. These simulations resulted in some adjustments to make the reallocation model more appropriate within each local government's culture.

4.2 Approach to the Technical Assistance

BIGG/ICMA initiated technical assistance by introducing the staff income reallocation model to the technical team appointed by each local government. We then implemented activities in accordance with the MOU as follows:

- **Discussed the basic concept of the staff income reallocation model.** On 14 July 2004 in Kota Bukittinggi, 4 August 2004 in Kota Sukoharjo, and 12 August in Kabupaten Takalar, BIGG/ICMA introduced the basic concept of the staff income reallocation model for the Bupati/Mayor and the technical team to review and discuss. The review and discussion resulted in some adjustments in accordance with local government conditions because of different views on the values used for various variables in the formula for staff income reallocation.
- **Worked with the technical team to develop the staff income reallocation model.** The BIGG/ICMA Team Leader and Local Coordinator facilitated the implementation of PROFESI because of the time limitations and the specific knowledge and experience of each technical assistance team in the partner local governments. The respective Team Leader and Local Coordinator assisted each local government to adjust its staff income reallocation model to local government conditions. This process resulted in three somewhat different models, reflecting the inputs and perceived needs of each local government. We conducted the technical assistance on 27–28 July 2004 in Kota Bukittinggi, 2–4 August 2004 in Kabupaten Sukoharjo, and 23–24 August 2004 in Kabupaten Takalar to review these models and provide any further assistance needed to finalize them.
- **Provided a sample job description model.** BIGG/ICMA delivered a sample job description model to the partner local governments to assist them in developing a description for each position in their local government. The sample delivered was for the finance unit explaining the main task and function along with tasks for each structural and functional position. This model gives each staff member a job description and targets to achieve. We introduced and explained this model on 24 September 2004 in Kota Bukittinggi, 29 September 2004 in Sukoharjo, and 30 August 2004 in Kabupaten Takalar.
- **Facilitated the development of job descriptions for certain positions.** From September to December 2004, the Team Leader and Local Coordinator conducted technical assistance for each local government personnel unit and technical team on the development of job descriptions.
- **Provided a sample of the staff income reallocation model in the 2005 budget instructions.** We delivered the statement on the staff income reallocation model to Kabupaten Takalar in August since Takalar was prepared to implement PROFESI in its pilot units in the remainder of the 2004 budget year and needed the reallocation model for its 2004 budget changes. We delivered the statement on staff income reallocation to the other two partner local governments in September before they prepared their instructions for the 2005 budget.
- **Assisted the technical team to calculate the reallocation of honorariums.** From September to October 2004, the respective Team Leader and Local Coordinator facilitated the calculation and reallocation of honorariums to a local government salary subsidy using the formula that the technical team had agreed to. The calculation was attached to the budget instructions and used as the basis of the 2005 budget proposed to the DPRD. The calculation was applied to all local government staff based on their competency and productivity. This

reallocation process was centralized in the Local Government Secretariat except in Kabupaten Takalar, which adopted a different process.

- **Provided a sample structure for the program evaluation report.** We gave the sample format for the program evaluation report to the three local governments on 17 December 2004. That report format included background, activities, accomplishments, and problems, as well as a follow-up plan that the three local governments would carry out after PROFESI ended.
- **Facilitated development of the program evaluation report.** The Team Leader and Local Coordinator provided assistance to the three local governments to develop their final report, which was also used for the final evaluation workshop of PROFESI. The technical assistance was conducted respectively on 5 January 2005 in Kota Bukittinggi, 4 January 2005 in Kabupaten Sukoharjo, and 7 January 2005 in Kabupaten Takalar. The final evaluation workshop was held on 19 January 2005.

5 PROGRAM ACCOMPLISHMENTS

The equity of incomes improves under PROFESI because remuneration is more closely tied to the “product” of the government staff member. In the system of honorariums, the amount of honorarium a staff person receives is not necessarily related to the amount of effort required to receive it. In contrast, under PROFESI, an employee’s total remuneration is determined by many factors that are relatively objective.

The major incentive for local governments (in the end the Mayor or Bupati’s decision) to implement PROFESI is to show the public that each staff member is paid according to objective factors (e.g., type of work, position, effort). Staff income no longer depends on the historical connections with the managers or head of the local government. In this respect, two heads of partner local governments indicated they would mention the implementation of PROFESI in their upcoming campaign for re-election. Another incentive for local governments to implement PROFESI is that the program offers a more rational way to account for the use of funds in the budget. Because honorariums (though perfectly legal) are not necessarily paid for work actually done, the conversion of honorariums to the subsidy avoids questions about the use of funds.

The products of PROFESI are the:

- Staff income reallocation model (Attachment A). Each of the three partner local governments developed a different model adjusted to meet local characteristics, concerns, and needs. The general model applied several common criteria such as lump sum, work load, discipline, and training and education. Each indicator consisted of a differing number of variables.
- Sample job description for each work unit (Attachment B).
- Sample budget instruction on honorarium policy (Attachment C).
- Sample format for the program evaluation report (Attachment D).
- Program accomplishments consistent with the MOU (Attachment E).

While most of the PROFESI activities were conducted in accordance with the Memorandum of Understanding (MOU) between the pilot local governments and BIGG/ICMA, there were some important exceptions. Kabupaten Takalar decided to begin implementing its model for the

remainder of the 2004 budget in the Public Works Department and Local Revenue Department only, instead of waiting until 2005. Kabupaten Takalar was then able to implement PROFESI in only three work units in 2005. Both Kabupaten Sukoharjo and Kota Bukittinggi, on the other hand, decided to wait until 2005 to begin implementing PROFESI but implemented the program in all work units, according to the MOU.

6 PROGRAM IMPACTS

The implementation of PROFESI faced some significant obstacles because of the program's effects on the budget and staff incomes. The complete elimination of honorariums and distribution of these funds according to an agreed formula provided additional income to some staff while reducing the income of others. In addition, it was difficult to show the long-term impact that PROFESI could achieve.

PROFESI makes it possible for all staff to receive additional income from local incentives. This program could increase the incomes of some staff but also reduce the income of others, especially higher-level management staff in each work unit. Some of the governments added funds to the local government subsidy to mitigate PROFESI's impacts on the incomes of higher-level management staff. However, these additional funds were distributed according to the original formula for restructuring incomes so that all staff gained by this measure.

There should be no significant influences on the total budget, because the same amount of funds previously used to pay honorariums were allocated to the local government subsidy. However, the program did improve the equity of income distribution.

7 LESSONS LEARNED

- **Productivity.** The major lesson learned from PROFESI was that assurance of income and job description can be a major force in motivating staff to perform their duties more productively.
- **Legal and cultural issues.** PROFESI dealt with very sensitive issues. Local governments must pay close attention to the legal aspects and cultural issues in order to avoid internal clashes among staff.
- **Limited time.** Officially, this program began in July 2004 after the local governments signed MOUs and ended in January 2005. The program thus lasted only six months, which was a very short time considering the sensitive nature of the activity.
- **Budget development schedule.** The original time frame for program implementation did not match the budget development schedule. The initial idea for PROFESI was to undertake a pilot project using one or two work units. However, it was difficult for local governments to coordinate with the legislative council within a short period. Because of this problem, the program was adjusted to prepare for full implementation in all work units for the 2005 budget year. The exception to this changed methodology was Kabupaten Takalar, which made the necessary adjustments in two work units for the remaining part of the 2004 budget year.

- **Timing of local government elections.** One of the three partner local governments was preparing for the election of the local government head. This situation made it more difficult for the legislative council to adopt some of the policies needed to implement PROFESI.
- **Staff commitment.** The staff income reallocation model would mostly reduce honorarium income sources for upper-level management staff of local governments. Even though upper-level management staff realized they would receive less total income as a result of this program, they generally supported PROFESI because they understood the program's benefits. There was, however, some resistance to the implementation of PROFESI from some non-management staff.
- **Local governments' human resources.** To reallocate honorariums to a local government salary subsidy as well as calculate the distribution for each staff member, local governments needed competent staff. The ability of local personnel units was still limited in this respect.
- **Legal basis for implementation.** The local governments had concerns about the legal basis for implementing PROFESI. This made the local governments anxious about implementing PROFESI in 2005. This anxiety was expressed mostly by the DPRD, which must agree to the program proposal made by the executive branch. While some other local governments (such as Kabupaten Solok and Kabupaten Jember) have implemented similar programs without any repercussions, local governments continue to be concerned about this issue. This was a particular concern of Kabupaten Takalar, which was concerned about potential questions by the national Financial Auditing Board (BPK).
- **Performance measurement.** The impact of PROFESI could not be measured directly by the local government. Staff performance resulting from this program could only be measured over a longer period of time. Staff need to get used to working based on clear job descriptions and in terms of predetermined incomes. (Experience from implementing a similar program in DI Yogyakarta would suggest some resistance to these changes.) It is critical for government staff to feel secure in being able to fulfill their family needs.

8 RECOMMENDATIONS

Our recommendations for implementing PROFESI in the future are:

- Communicate to the staff that the changes in the salary structure are permanent so that the staff members who did not previously receive income from honorarium can rely on the higher total income due to the local government salary subsidy.
- Evaluate the amount of the local government salary subsidy periodically to ensure the equality of the staff compensation system.
- Develop a staff performance evaluation system based on agreed targets in the job descriptions.
- If desired, include a performance incentive fund in the budget to provide merit increases for deserving staff. Likewise, develop a mechanism for imposing sanctions on staff who do not perform according to their job descriptions.
- PROFESI can be replicated in other local governments. The adoption of the staff income reallocation model does not depend on the size of the budget. Instead, the critical factor is the commitment of the management leadership, especially the Bupati or Mayor, along with the DPRD.

ATTACHMENT A

STAFF INCOME REALLOCATION MODEL

Contoh Model Alokasi Pendapatan
Sample of Income Allocation Model

INDIKATOR <i>INDICATOR</i>	ALOKASI <i>ALLOCATION</i>	VARIABEL <i>VARIABLE</i>	ALOKASI <i>ALLOCATION</i>	TOLOK UKUR <i>MEASURES</i>	BOBOT <i>INDEX</i>
LUMP SUM	10%				
BEBAN KERJA <i>WORK LOAD</i>	25%	TINGKAT KESULITAN KERJA <i>DIFFICULTY LEVEL OF WORK</i>	60%	80 - 100 (H Manag)	15
				60 - 79 (M Manag)	10
				40 - 59 (L Manag)	5
				1 - 39 (VL Manag)	1
		KETERAMPILAN <i>SKILLS</i>	40%	80 - 100 (H Manag)	15
				60 - 79 (M Manag)	10
				40 - 59 (L Manag)	5
				1 - 39 (VL Manag)	1

KRITERIA <i>CRITERIA</i>	ALOKASI <i>ALLOCATION</i>	VARIABEL <i>VARIABLE</i>	ALOKASI <i>ALLOCATION</i>	TOLOK UKUR <i>MEASURE</i>	BOBOT <i>INDEX</i>
DISIPLIN <i>DISCIPLINE</i>	10%	KETIDAKHADIRAN <i>ABSENCES</i>	40%	0 HARI <i>0 DAY</i>	6
				1 – 3 HARI <i>1-3 DAYS</i>	4
				4 – 6 HARI <i>4-6 DAYS</i>	2
				7 HARI <i>7 DAYS</i>	0
		TEGURAN <i>WARNINGS</i>	40%	TIDAK ADA <i>NONE</i>	6
				TEG. LISAN <i>VERBAL WARNING</i>	4
				TEG. LISAN TERTULIS <i>WRITTEN WARNING</i>	2
				PERNY.TDK PUAS <i>UNSATISFIED STATEMENT</i>	0
		KEPATUHAN <i>OBEDIENCE</i>	20%	80 – 100	4
				60 – 79	3
				40 – 59	2
				1 – 39	1

KRITERIA <i>CRITERIA</i>	ALOKASI <i>ALLOCATION</i>	VARIABEL <i>VARIABLE</i>	ALOKASI <i>ALLOCATION</i>	TOLOK UKUR <i>MEASURES</i>	BOBOT <i>INDEX</i>
TANGGUNG JAWAB <i>RESPONSI- BILITIES</i>	35%	ESELON <i>MANAGEMENT LEVEL</i>	75%	II A	13
				II B	10
				III A	9
				III B	8
				IV A	7
				IV B	6
				V A	5
				NON ESELON	3
				NON PNS	1
		FUNGSIONAL <i>FUNCTION</i>	25%	GOL IV	4
				GOL III	3
				GOL II	2
				GOL I	1

KRITERIA <i>CRITERIA</i>	ALOKASI <i>ALLOCATION</i>	VARIABEL <i>VARIABLE</i>	ALOKASI <i>ALLOCATION</i>	TOLOK UKUR <i>MEASURES</i>	BOBOT <i>INDEX</i>
DIKLAT <i>TRAINING AND EDUCATION</i>	20%	PENDIDIKAN <i>EDUCATION</i>	40%	S3	13
				S2	11
				S1	10
				D3	6
				D2	5
				D1	4
				SLTA	3
				SLTP	2
				SD	1
		PELATIHAN STRUKTURAL <i>STRUCTURAL TRAINING</i>	20%	4	4
				3	3
				2	2
				1	1
				0	0
		PELATIHAN TEKNIS (> 24 JAM/ 3 HARI) <i>TECHNICAL TRAINING (> 24 HOURS/ 3 DAYS)</i>	25%	5 KE ATAS <i>ABOVE 5</i>	6
				3 - 4 KALI <i>3-4 TIMES</i>	4
				1- 2 KALI <i>1-2 TIMES</i>	2
				0 KALI <i>0 TIME</i>	0
		LOKAKARYA/ SEMINAR <i>WORKSHOP/ SEMINAR</i>	15%	5 KE ATAS <i>ABOVE 5</i>	6
				3 - 4 KALI <i>3 - 4 TIMES</i>	4
				1- 2 KALI	2
				0 KALI <i>0 TIME</i>	0

ATTACHMENT B

SAMPLE JOB DESCRIPTION

BAGIAN DIVISION	TUGAS RESPONSIBILITIES	FUNGSI FUNCTIONS	URAIAN TUGAS JOB DESCRIPTION
Sub Bagian Keuangan <i>Finance Subdivision</i>	Sub Bagian Keuangan Mempunyai tugas melaksanakan urusan penatausahaan keuangan pembukuan, pelaporan dan pertanggungjawaban keuangan Badan <i>The Finance Subdivision is responsible for managing financial bookkeeping administration,</i>	a. Pembinaan administrasi penatausahaan Keuangan Badan <i>a. Guidance on unit financial administration</i>	1) Membuat perencanaan administrasi penatausahaan Keuangan Badan <i>1) Make planning of unit financial administration</i> 2) Membuat prosedur tentang penatausahaan Keuangan Badan <i>2) Make procedures of unit financial administration</i>

BAGIAN DIVISION	TUGAS RESPONSIBILITIES	FUNGSI FUNCTIONS	URAIAN TUGAS JOB DESCRIPTION
	<i>reporting, and financial unit accountability.</i>	<p>b. Menyusun perencanaan Anggaran Belanja Badan</p> <p><i>b. Develop Unit Expenditure Budget planning</i></p>	<p>1) Menggabungkan seluruh RASK dari masing-masing unit kerja rendah untuk dijadikan Rencana Anggaran belanja Unit Kerja</p> <p><i>1) Combine all RASKs from each unit at lower level to be developed as Work Unit Expenditure Budget Plans</i></p> <p>2) Mengalokasikan belanja tidak langsung ke masing-masing kegiatan</p> <p><i>2) Allocate indirect expenditure to each activity</i></p> <p>3) Membuat rancangan anggaran belanja unit kerja untuk disetujui oleh pimpinan unit kerja.</p> <p><i>3) Make a draft of work unit expenditure budget to be agreed by head of unit</i></p>

BAGIAN DIVISION	TUGAS RESPONSIBILITIES	FUNGSI FUNCTIONS	URAIAN TUGAS JOB DESCRIPTION
		<p>c. Mempersiapkan laporan pertanggungjawaban, Urusan Kas dan Belanja Gaji Badan</p> <p><i>c. Prepare the accountability report, cash report, and Unit Salary Expenditure</i></p>	<p>1) Melaksanakan proses pencatatan kas</p> <p><i>1) Implement cash recording procedures</i></p> <p>2) Mencatat penerimaan dan pengeluaran kas</p> <p><i>2) Record cash inflow and outflow</i></p> <p>3) Membuat laporan Kas</p> <p><i>3) Prepare the cash report</i></p> <p>4) Melaksanakan prosedur pencatatan Gaji</p> <p><i>4) Implement the salary record procedures</i></p> <p>5) Mencatat pembayaran Gaji</p> <p><i>5) Record salary payment</i></p> <p>6) Membuat Laporan Pembayaran Gaji</p> <p><i>6) Prepare the salary payment report</i></p>

BAGIAN DIVISION	TUGAS RESPONSIBILITIES	FUNGSI FUNCTIONS	URAIAN TUGAS JOB DESCRIPTION
		<p>d. Melaksanakan urusan yang berkaitan dengan tuntutan perbendaharaan dan tuntutan ganti rugi keuangan dan asset Daerah</p> <p><i>d. Conduct tasks related to treasury and local financial and asset compensation demands</i></p>	<p>1) Membuat prosedur mengenai urusan yang berkaitan dengan tuntutan perbendaharaan dan tuntutan ganti rugi keuangan dan Asset Daerah</p> <p><i>1) Develop procedures related to treasury and local financial and asset compensation demands</i></p> <p>2) Memeriksa keabsahan semua dokumen yang berkaitan dengan urusan tuntutan perbendaharaan dan tuntutan ganti rugi keuangan dan Asset Daerah</p> <p><i>2) Check legality of all documents related to treasury and local financial and asset compensation demands</i></p> <p>3) Mengusulkan pembayaran atas tuntutan perbendaharaan dan tuntutan ganti rugi keuangan dan Asset Daerah</p> <p><i>3) Propose payments related to treasury and local financial and asset compensation demands</i></p>
		<p>e. Melaksanakan tugas kedinasan lain yang diberikan oleh atasan</p> <p><i>e. Perform other official jobs assigned by supervisor</i></p>	<p>Menghadiri rapat Terlibat dalam kepanitiaan daerah</p> <p><i>Attend meetings; Get involved in local committees</i></p>

BAGIAN DIVISION	TUGAS RESPONSIBILITIES	FUNGSI FUNCTION	URAIAN TUGAS JOB DESCRIPTION
Bidang Pembukuan dan Verifikasi <i>Verification and Bookkeeping Unit</i>	Bidang Pembukuan dan Verifikasi mempunyai tugas pokok dibidang Pembukuan, Pelaporan dan Verifikasi, Penerimaan Daerah, Belanja Daerah dan Pembiayaan Daerah <i>The main responsibilities of the Verification and Bookkeeping Unit are the filing of Bookkeeping Reporting and , Verification, Local Government Revenue, Expenditure and Financing</i>	a. Mengkoordinasikan dan mengumpulkan bahan dokumen penerimaan, belanja dan pembiayaan sebagai dasar pembukuan <i>a. Coordinate and collect document materials of revenue, expenditure, and financing as basis for bookkeeping</i>	1) Memeriksa dan menyetujui bahan dokumen penerimaan, belanja dan pembiayaan sebagai dasar pembukuan <i>1) Check and approve revenue, expenditure, and financing documents as basis for bookkeeping</i> 2) Memeriksa pembukuan <i>2) Check bookkeeping</i>
		b. Mengklarifikasi perbedaan data pembukuan <i>b. Clarify discrepancies in bookkeeping data</i>	1) Memeriksa laporan perbedaan data pembukuan <i>1) Check report of discrepancies in bookkeeping data</i> 2) Memeriksa laporan mengenai surat teguran mengenai keterlambatan SPJ <i>2) Check report of warning letter regarding the delay of accountability report</i>

BAGIAN DIVISION	TUGAS RESPONSIBILITIES	FUNGSI FUNCTION	URAIAN TUGAS JOB DESCRIPTION
		<p>c. Merumuskan dan mempersiapkan petunjuk teknis dan administrasi pembukuan penerimaan dan belanja daerah serta pembiayaan daerah sesuai standar keuangan daerah</p> <p><i>c. Formulate and determine technical guidance and administration of bookkeeping data of local revenue and expenditures as well as local financing in accordance with local government financial standards</i></p>	<p>1) Memeriksa dan menyetujui sisdur pembukuan penerimaan dan belanja daerah serta pembiayaan daerah</p> <p><i>1) Check and approve the system and procedures for administration of local revenue and expenditures as well as local financing</i></p> <p>2) Memeriksa dan merekomendasikan draft kebijakan penerimaan dan pengeluaran</p> <p><i>2) Check and recommend draft policies on revenue and expenditures</i></p>
		<p>d. Merumuskan dan mempersiapkan bahan penyusunan Rancangan Perhitungan Anggaran Pendapatan dan Belanja Daerah dan Nota Keuangan Perhitungan APBD</p> <p><i>d. Formulate and prepare materials for Local Revenue and Expenditure Budget development as well as calculation of the financial Statement of Local Revenue and Expenditure Budget</i></p>	<p>Memeriksa dan menyetujui usulan Rancangan Perhitungan Anggaran Pendapatan dan Belanja Daerah dan Nota Keuangan Perhitungan APBD</p> <p><i>Check and approve the draft Local Revenue and Expenditure Budget as well as calculation of the Financial Statement of Local Revenue and Expenditure Budget</i></p>

BAGIAN DIVISION	TUGAS RESPONSIBILITIES	FUNGSI FUNCTION	URAIAN TUGAS JOB DESCRIPTION
		<p>e. Melaksanakan tugas kedinasan lain yang diberikan oleh atasan</p> <p><i>e. Perform other official jobs assigned by supervisor</i></p>	<p>Menghadiri rapat Terlibat dalam kepanitiaan daerah</p> <p><i>Attend meetings; Get involved in the local committee</i></p>

ATTACHMENT C

SAMPLE BUDGET INSTRUCTIONS ON HONORARIUM POLICY

Contoh Instruksi Anggaran Kebijakan Honorarium *Sample Budget Instructions on Honorarium Policy*

1. Untuk tahun anggaran 2005 seluruh honorarium yang selama ini dibayarkan sebagai kompensasi staf terhadap keterlibatannya dalam kegiatan akan dihapus. Selanjutnya sebagai pengganti akan diadakan Tunjangan Daerah yang akan dibayarkan kepada setiap staf setiap bulan (gaji kedua) yang didasarkan pada kompetensi staf berdasarkan perhitungan tertentu.

For the 2005 budget year, all honorariums that have been paid as staff compensation as a part of their involvement in some activities will be deleted. To replace them, a Local Subsidy will be paid monthly (second salary) based on staff's competency and calculated using certain formulas.

2. Distribusi (pembayaran) Tunjangan Daerah akan menggunakan formula (terlampir) dan menjadi bagian dari Instruksi Anggaran ini

Local Subsidy payments will use certain formulas, which will be a part of the budget instructions (attached).

3. Untuk kepentingan perhitungan (distribusi) maka pihak Badan Kepegawaian ditunjuk untuk melaksanakannya. Selanjutnya diteruskan ke Bagian Keuangan atau Badan Pengelola Keuangan Daerah (BPKD) untuk perhitungan dan penetapan

The local personnel unit has been appointed to calculate the payments. Then, for calculation and determination, they will report the calculation to either the Finance Division or the Local Finance Administration Board (BPKD).

4. Hasil perhitungan (alokasi) dari BPKD akan disampaikan ke masing-masing unit kerja untuk selanjutnya dimasukkan ke dalam RASK masing-masing unit kerja

The results of BPKD's calculations will then be delivered to each work unit. After that, the calculations will be included in the direct cost budget (RASK) of each work unit.

5. Tunjangan Daerah akan dibayarkan bersama-sama dengan gaji pegawai

The Local Subsidy will be paid together with salary.

ATTACHMENT D

SAMPLE PROGRAM EVALUATION REPORT

Kriteria Penilaian Kinerja Karyawan Pemerintah Daerah *Criteria for Evaluating Local Government Staff Performance*

1. Melaksanakan tugas sebagaimana tercantum dalam uraian kerja
Perform tasks as stated in the job description

Tugas Pokok <i>Main Task</i>	Target/sasaran <i>Target/objectives</i>	Realisasi <i>Completion</i>

2. Komponen Kinerja Personal
Personal Performance Component

A. Pengetahuan Kerja/*Job Knowledge*:

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
Memahami tugas dan tanggung jawab pekerjaan <i>Understand tasks and job responsibilities</i>					
Mempunyai pengetahuan dan keahlian atas kerja yang memadai <i>Have knowledge and skills for that job</i>					
Memahami dan menunjang misi dan nilai Pemerintah Daerah dan Unit Kerja					

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
<i>Understand and support mission and values of both local government and work unit</i>					
Mempertahankan kapasitas pengetahuan sekarang dengan pengembangan pengetahuan yang baru <i>Update knowledge capacity with new knowledge</i>					

B. Pengelolaan Program Kerja/ Work Program Management:

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
Mempertahankan fokus dan arah program kerja <i>Maintain focus on direction of work program</i>					
Mempunyai inisiatif dan penilaian yang baik dalam menghadapi permasalahan dan kesempatan <i>Show initiative and good perspective in facing problems and opportunities</i>					

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
<p>Mengurai tugas dalam komponen yang logis dan pengambilan tindakan</p> <p><i>Describe tasks in the logical component and decision-making process</i></p>					
<p>Mengamati kinerja kegiatan dan membuat penyesuaian yang diperlukan untuk mencapai tujuan dan jadwal kerja</p> <p><i>Observe activity performance and make adjustment when it is necessary to achieve work goals and schedule</i></p>					
<p>Secara sistematis mengumpulkan informasi, membedakan antara rincian penting dan fakta yang tidak penting</p> <p><i>Collect information systematically; differentiate important and unimportant facts</i></p>					

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
<p>Secara efektif dapat bekerja sama dengan rekan kerja, atasan, dan bawahan</p> <p><i>Able to work effectively with colleagues, supervisor, and staff</i></p>					

C. Produktifitas/Productivity:

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
<p>Menghasilkan kerja yang baik ditinjau dari kuantitas dan kualitas</p> <p><i>Produce good work results in terms of quantity and quality</i></p>					
<p>Mengelola beban kerja dengan baik</p> <p><i>Manage work load effectively</i></p>					
<p>Mengambil tanggung jawab tambahan jika diperlukan</p> <p><i>Take on more responsibilities when needed</i></p>					

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
Dapat mengelola prioritas dan waktu dengan baik <i>Able to set priorities and manage time effectively</i>					

D. Kemandirian/Independence:

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
Dapat memenuhi kewajiban TUPOKSInya <i>Fulfill their main function and tasks</i>					
Tanggap terhadap permintaan dan arahan <i>Responsive toward demand and direction</i>					
Dapat bekerja secara mandiri dengan pengawasan minimal <i>Able to work independently with minimum supervision</i>					

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
Tetap memberikan informasi secara tepat kepada atasan atau penyelia <i>Give accurate information to manager or supervisor</i>					
Bertanggung jawab atas tindakan dan kinerjanya <i>Responsible for actions and performance</i>					
Tetap konsisten dalam kondisi yang sulit <i>Handle difficult situations well</i>					
Mengikuti kebijakan dan prosedur yang ditetapkan <i>Follow established policy and procedures</i>					
Memenuhi absensi yang diwajibkan <i>Meet attendance requirements</i>					
Tepat waktu dan siap sedia untuk pertemuan atau rapat <i>On time and prepared for meetings</i>					

E. Kemampuan Interpersonal dan Kerjasama Tim/*Teamwork and Interpersonal Ability*:

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
Bersikap ramah dan terbuka Pendengar yang baik <i>Friendly, open, and a good listener</i>					
Menerima masukan dan kritik yang membangun <i>Accept feedback and critiques</i>					
Bertukar pikiran dan pendapat <i>Share opinions</i>					
Membangun jaringan dan kerjasama <i>Build networking and cooperation</i>					
Mengutamakan kepentingan umum <i>Prioritize public interests</i>					
Membantu pencegahan masalah dan menghentikan pertikaian <i>Assist in solving problems and avoid quarrels</i>					
Dapat bekerjasama dengan unit lainnya <i>Able to cooperate with other work units</i>					

F. Kemampuan Komunikasi/Communication Skills:

	Sangat memuaskan <i>Very Satisfied</i>	Memuaskan <i>Satisfied</i>	Cukup Memuaskan <i>Average</i>	Kurang memuaskan <i>Less Satisfied</i>	Tidak memuaskan <i>Unsatisfied</i>
Mampu berbahasa Indonesia dengan baik lisan dan tertulis <i>Able to speak and write in Bahasa Indonesia</i>					
Mempunyai kemampuan yang memadai dalam berbicara, membaca dan menulis dalam bahasa Inggris <i>Able to speak, read, and write in English</i>					

3. **Sasaran dalam jangka waktu 6 bulan ke depan**
Objectives within the next six months

Tugas Pokok: <i>Main Tasks</i>	Target/sasaran <i>Target/objectives</i>

ATTACHMENT E

ACCOMPLISHMENTS CONSISTENT WITH THE MEMORANDUM OF UNDERSTANDING

Laporan hasil yang dicapai sesuai dengan MOU Accomplishments consistent with Memorandum of Understanding

Aktivitas Activity	Bukittinggi	Sukoharjo	Takalar
<p>Mengeluarkan SK untuk membentuk Tim Teknis dalam melaksanakan program PROFESI selambatnya 2 minggu setelah MOU ini ditandatangani, yaitu tanggal 9 Juli 2004</p> <p><i>Issue decree to establish the technical team for implementing PROFESI no more than two weeks after signing MOU on 9 July 2004</i></p>	24 June 2004	10 June 2004	20 July 2004
<p>Bekerja sama dengan BIGG/ICMA dalam menyusun Model Realokasi Pendapatan Pegawai Daerah dan menyampaikan ke BIGG/ICMA paling lambat pada tanggal 15 September 2004</p> <p><i>Work together with BIGG/ICMA to develop the staff income reallocation model and deliver it to BIGG/ICMA no later than 15 September 2004</i></p>	9 Aug 2004	15 Sept 2004	24 Aug 2004
<p>Melakukan sosialisasi struktur pendapatan yang baru untuk semua staf Pemerintah Daerah setelah menerbitkan Instruksi Anggaran tahun 2005, yaitu selambatnya pada tanggal 30 September 2004</p> <p><i>Disseminate information about new income structure to all staff after issuing 2005 Budget instructions no later than 30 September 2004</i></p>	8 Sept 2004	22 Sept 2004	2 Sept 2004
<p>Menggunakan TUPOKSI unit kerja, menyusun rincian kerja setiap staf unit kerja. Rincian kerja ini akan diserahkan pada BIGG/ICMA untuk dievaluasi paling lambat pada tanggal 11 Oktober 2004</p> <p><i>Using work unit TUPOKSI, develop job descriptions for each staff member in the work unit. This job description will be evaluated no later than 11 October 2004</i></p>	1 Nov 2004	10 Sept 2004	28 Oct 2004

Aktivitas <i>Activity</i>	Bukittinggi	Sukoharjo	Takalar
<p>Menyiapkan dan menerbitkan Surat Keputusan Walikota/Bupati mengenai Realokasi Pendapatan Pegawai Daerah untuk seluruh Unit Kerja, untuk tahun anggaran 2005 yang akan disampaikan pada BIGG/ICMA paling lambat pada tanggal 30 Oktober 2004</p> <p><i>Prepare and issue Mayor/Bupati decree on staff income reallocation model to all work units for 2005 budget year that will be delivered to BIGG/ICMA no later than 30 October 2004</i></p>	14 Nov 2004	3 Dec 2004	21 Sept 2004
<p>Menerbitkan Surat Keputusan Walikota/Bupati mengenai besaran tunjangan atau insentif yang akan diterima oleh tiap pegawai, yang akan disampaikan pada BIGG/ICMA paling lambat pada tanggal 30 Oktober 2004</p> <p><i>Issue Mayor/Bupati decree on the amount of subsidy that each staff member will receive and deliver it to BIGG/ICMA no later than 30 October 2004</i></p>	14 Nov 2004	3 Dec 2004	21 Sept 2004
<p>Menerbitkan Surat Edaran atau Instruksi Anggaran yang berisi petunjuk Realokasi Pendapatan Pegawai Daerah kepada seluruh Unit Kerja untuk penyusunan anggaran tahun 2005, yang akan disampaikan pada BIGG/ICMA paling lambat pada akhir bulan September 2004</p> <p><i>Issue circular letter or budget instruction consisting of guidance on staff income reallocation model to all work units for 2005 budget year development and deliver it to BIGG/ICMA no later than September 2004</i></p>	1 Nov 2004	10 Sept 2004	28 Oct 2004
<p>Menyusun dan menyampaikan laporan evaluasi akhir program beserta Rencana Tindak Lanjutnya kepada BIGG/ICMA selambatnya tanggal 15 Januari 2005</p> <p><i>Develop and deliver final evaluation report along with follow-up plans to BIGG/ICMA no later than 15 January 2005</i></p>	17 Jan 2005	13 Jan 2005	13 Jan 2005

Aktivitas Activity	Bukittinggi	Sukoharjo	Takalar
Menyampaikan Draft APBD 2005 (yang telah menghapuskan honorarium dan menetapkan Tunjangan Daerah) kepada BIGG/ICMA paling lambat pada tanggal 5 Januari 2005 <i>Deliver draft of 2005 local government budget (that has converted honorariums to a local salary subsidy) to BIGG/ICMA no later than 5 January 2005</i>	29 Nov 2004	10 Jan 2005	13 Jan 2005 Untuk 3 (tiga) unit kerja / <i>13 Jan 2005 for three work units (Public Works, Local Revenue, Agriculture)</i>

Penyampaian asistensi dan konsep / Concept and technical assistance delivery

Aktivitas Activity	Pencapaian Accomplishment		
	Bukittinggi	Sukoharjo	Takalar
Memberi dasar Model Realokasi Pendapatan Staf Daerah selambatnya pada tanggal 20 Agustus 2004 <i>Submit staff income reallocation model no later than 20 August 2004</i>	14 July 2004	4 Aug 2004	12 Aug 2004
Team Leader dan Local Coordinator bekerja sama dengan Tim Teknis Kota dalam penyusunan model Realokasi Pendapatan Pegawai Daerah selambatnya tanggal 30 September 2004 <i>Team Leader and Local Coordinator work together with technical team to develop staff income reallocation model no later than 30 September 2004</i>	28 July 2004	11 Aug 2004	23 Aug 2004
Memberikan contoh model uraian kerja selambatnya pada tanggal 30 September 2004 <i>Give sample of job description model no later than 30 September 2004</i>	24 Sept 2004	29 Sept 2004	30 Aug 2004
Team Leader dan Local Coordinator memfasilitasi penyusunan Uraian Kerja bagi percontohan jabatan kerja tertentu selambatnya tanggal 30 November 2004 <i>Team leader and local coordinator facilitate the development of job description for a certain position no later than 30 November 2004</i>	24 Sept 2004	1 Nov 2004	22 Sept 2004

Aktivitas <i>Activity</i>	Pencapaian <i>Accomplishment</i>		
	Bukittinggi	Sukoharjo	Takalar
Memberikan contoh Model Realokasi Pendapatan Staf Daerah dalam Instruksi Anggaran untuk tahun 2005 paling lambat pada tanggal 15 September 2004 <i>Submit sample of staff income reallocation model for 2005 budget year no later than 15 September 2004</i>	24 Sept 2004	18 Aug 2004	8 Sept 2004
Melalui Team Leader dan Lokal Coordinator memfasilitasi Tim Teknis dalam melakukan perhitungan dan penetapan realokasi honorarium ke dalam tunjangan atau insentif staf secara umum selambatnya tanggal 30 Oktober 2004 <i>Team leader and local coordinator assist technical team to calculate and determine reallocation of honorariums to a subsidy or incentives no later than 30 October 2004</i>	24 Sept 2004	5 Oct 2004	21 Sept 2004
Menyampaikan contoh struktur laporan evaluasi akhir paling lambat tanggal 17 Desember 2004 <i>Deliver sample of final evaluation report structure no later than December 2004</i>	15 Dec 2004	15 Dec 2004	15 Dec 2004
Memfasilitasi penyusunan laporan evaluasi akhir melalui Team Leader dan Local Coordinator paling lambat tanggal 10 Januari 2005 <i>Facilitate development of final evaluation report through local coordinator and team leader no later than 10 January 2005</i>	5 Jan 2005	4 Jan 2005	7 Jan 2005